

Recreation Facility Analysis



5-year Program of Work and Programmatic Results of Implementation

COLUMBIA RIVER GORGE NATIONAL SCENIC AREA
November 29, 2007

Recreation Facility Analysis

5-year Program of Work

COLUMBIA RIVER GORGE National Scenic Area

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1. INTRODUCTION

This document is a living, working road map to guide the Forest in providing a quality, sustainable recreation sites program. It describes the vision for the overall Forest recreation program and outlines proposals specific to individual developed recreation sites.

The proposals and guidance contained in this document were developed through, and are the end result of, the national Recreation Facility Analysis (RFA) process. Existing and projected visitor demands, recreation program niche, resource conditions, links to the community, program costs, and revenue were all considered in developing proposals.

This document will serve as a framework from which the Forest will prioritize investments, and pursue changes in operations or maintenance of recreation sites. Proposals are wholly consistent with the Pacific Northwest Region's "Recreation Strategy", and the Columbia River Gorge National Scenic Area Forest Land and Resource Management Plan.

The Forest recognizes that site-specific analysis and public involvement may be necessary prior to implementing some of the proposals contained in this document. As implementation of site-specific proposals are considered, they will be evaluated to determine if they are subject to the National Environmental Policy Act (NEPA) and all required procedures shall be executed.

The Forest also recognizes that proposals relating to fees will require consistency with criteria outlined in the Recreation Enhancement Act (REA) and coordination with the appropriate Recreation Resource Advisory Committee (RRAC).

2. SUMMARY - Programmatic Results of Implementation

A. BRIEF DESCRIPTION OF PROCESS

The purpose of the Recreation Facility Analysis process is to display the tasks needed over the next 5 years to bring the Forest's recreation infrastructure into alignment with the resources available to operate and maintain it to standard. Many of our facilities were built 30-50 years ago and have reached the end of their useful life without significant deferred maintenance investment. Other facilities receive no or little use, and no longer serve the demand that existed 30-50 years ago. The fundamental premise of the program of work is to create an inventory which is sufficiently sustainable and flexible to be adapted annually to any changes in available resources. The program of work has been developed to meet the following objectives:

- Operate and maintain sites to standard within available revenue stream.
- Reduce deferred maintenance by 20% over the 5 year life of the program of work.
- Focus available resources on sites which conform most closely to the Forest Recreation Program Niche.
- Maintain and enhance customer satisfaction with available sites.

The RFA process defines the proposed actions for management of forest recreation sites in order to meet the desired future condition that aligns with the Forest Plan. For purposes of the analysis and planning for future proposed actions, four categories (A-D) of proposed management are used. These categories are:

- 1) Category A: sites that are under some type of operational or contractual agreement whose terms are longer than the 5-year period of the RFA.
- 2) Category B: sites that meet the unit niche; are environmentally sustainable within the capability and capacity of the natural resources; are supported by and provide support to local communities; and have a sustainable management cost-benefit ratio.
- 3) Category C: sites that do not meet all of the above criteria, but with a combination of mitigation, additional resources, or other type of action could be made to qualify for Category B status.
- 4) Category D: sites that do not meet all of the (Category B) criteria; or fall sufficiently short in one or more of the criterion so as to render the capability of meeting it unsustainable. These sites may be managed for dispersed recreation opportunities.

Sites were evaluated and ranked based on conformance to the forest niche and amount of recreation use (35%), financial efficiency (35%), and environmental and community sustainability (30%).

Some sites were identified as non-discretionary based primarily on existing agreements such as concession permits.

B. FOREST RECREATION NICHE

April 30, 2007 Niche Statement (for coming decade)

Wind, Water and Wow!

Columbia River Gorge National Scenic Area – a symphony of Earth, Wind and Water. The expansive Columbia River flows through the Cascade Mountains leaving in its wake steep gorge walls, cascading waterfalls, sheer bluffs, oak woodlands, and grasslands. From wet western forests to sun drenched eastern desert, the Gorge offers dramatic scenic views and year round easy access for day use recreation.

Lifeblood for generations, the Columbia is an important link to past, present and future settlement. Collaborative partnerships are key to providing and maintaining the diversity of opportunities in the CRGNSA, while reaching out to urban and local communities to foster future land stewards. National Forest focus is on scenic driving, trails for hiking & mountain biking, historic connections, water sports such as boating and swimming. Interpretation tells the story & education keeps this place special. This unique fusion of recreation opportunities available in a concentrated area sets the Gorge apart.

National Scenic Area Settings, Special Places, and Values: The Gorge is the backbone of three National Forest units that are linked to over 7.4 million people in Oregon and Washington. The River connects a variety of landscapes from the wet west side to the dry east side. The Gorge is the wind tunnel of America. The River, the historic Columbia River Highway, and railroads were early travelways for recreation and commerce, and remain unique ways to experience the ancient Gorge today. Multnomah Falls, a national historic landmark and other CCC structures showcase the stunning natural features of the gorge.

Columbia River – This internationally known broad ribbon of water – draining an immense watershed – ties Washington and Oregon together. A dominant scenic feature, the river and its banks serve as an East/West transportation corridor through the Cascade Mountains. It provides electricity and river transportation and supports wetlands & riparian habitats for birds and fish. The river islands are rich in pre-historic and historic features.

Western Gateway – Distant views of steep gorge walls and a rolling, pastoral landscape dotted with small farms provide a physical sense of entry; where the urban lights go out and the natural character of the Gorge begins.

Walls and Falls – The precipitous Gorge walls, cascading waterfalls, and lush vegetation mark entry into the actual Columbia Gorge. This dramatic backdrop draws millions of people from the nearby Portland/Vancouver Metro area for short day trips. Features such as the Historic Columbia River Highway, Crown Point, Multnomah Falls Lodge and CCC era structures blend into the spectacular landscape and interpretation provides depth for those who seek it. The sites also serve as portals to the relatively wild upland section of this setting.

Skamania Highlands – Wild lands, woodlots, pastoral farms, small towns and the Columbia River exist in a unique balance. Lakes and wildlife refuges provide waterfowl habitat.

Columbia Tributaries – White Salmon WSR – spring fed, narrow gorges & whitewater, Klickitat WSR – Klickitat gorge, Sandy River – delta & estuary, Hood River – scenic corridor, and Wind River - secluded falls and the Deschutes – served as a transportation routes for First Nations and emigrants.

Oak Pine Flowers – This dry east side setting offers open views and sunshine. The oak woodlands, wildflowers, grassland, and Rowena Plateau present a breathtaking backdrop for day use recreations during the dreary days of winter. The unique combination of the Historic Columbia River Highway, important Native American areas, small farms & residential developments contribute to the areas rich culture.

Celilo Grasslands – Vast, open, treeless views, with rolling steep hills provide a striking setting for the eastern gateway to the CRGNSA. Miller Island, State Parks, Chenoweth Table and the mouth of the Deschutes represent unique physical features of the area. Lands outside the urban areas are dominated by large, privately owned farms and ranches. The center of Native American Commerce, Celilo Falls was the first “wall street” of America.

CRNGSA-wide Activities/Opportunities/Experiences: Year round, area-wide day use recreation includes - hiking, viewing scenery and interpretation. Developed camping is offered by other providers. Historic Hwy for bike touring parallels the south side.

Columbia River – Wind surfing, kite boarding, Columbia River Trail, Ice Age Floods Trail, Tribal fishing, sport fishing, boating & bird watching.

Western Gateway – Bird watching, dispersed hiking in estuaries, dog walking, horseback riding..

Walls and Falls – The heart of interpretation and education and this setting offers unique opportunities interpreting wildlife, the gorge, Multnomah Falls & other CCC structures. Premier hiking, road cycling, viewing waterfalls, scenery, wildlife & fish, and picnicking. Dog Mountain is a popular hiking area; Eagle Creek is popular for camping.

Skamania Highlands – Easily reached hiking on Dog Mountain, fishing, and bird watching; scenic driving on SR 14, Skamania Lodge Visitor Center offers Interpretation & Education.

Columbia Tributaries – Kayaking, rafting, fishing, rails to trails, scenic driving, and wildlife viewing; Deschutes and Klickitat – biking and bird watching; Little White Salmon provides sport fishing opportunities; White Salmon – Adventure Water Sport.

Oak Pine Flowers – Easy, accessible hiking, big views, and spectacular wildflower displays, Catherine Creek accessible trail, mountain biking, road bicycling.

Celilo Grasslands – Gorge Discovery Center and Columbia Hill State Park provides interpretation of the rich local natural, historic and prehistoric events. Hiking, horseback riding, mountain biking and road bicycling.

Primary Visitors

Local Towns	Communities contiguous to the Scenic Area
Metro Locals	Diverse visitors from nearby urban areas within 50 miles – easy access for day use
National & International	Visitors for wind surfing/kite boarding, kayaking, viewing Multnomah Falls

Columbia River Gorge National Scenic Area - Niche Bridge for Recreation Sites

Niche Emphasis: **Setting driven experiences** - Easy, year round access for intense day use recreation, scenery, water, history, and trails
Question #1

SETTING NAMES:		Columbia River		Western Gateway		Walls and Falls		Skamania Highlands	
SETTING PRIORITY Which setting(s) best support recreation sites? <i>Question #2</i>		High		Low		High		Medium	
SITE FUNCTION/THEME: How sites are designed & managed to best meet the Niche <i>Question #3</i>		Provide river access, resource protection and visitor education and safety.		Provides resource protection, visitor orientation and key points for Interpretation and Education		Sites managed for intense day use. Facilitates scenic views of waterfalls and Interpretation and Education		Provide access for all abilities, visitor safety, and scenic pullouts.	
KEY ACTIVITIES: In support of the Niche for the coming decade <i>Question #4</i>		Wind surfing, kite boarding, Columbia River Trail, Ice Age Floods Trail, Tribal fishing, sport fishing, boating & bird watching.		Bird watching, dispersed hiking in estuaries, dog walking, horseback riding.		The heart of interpretation and education - interprets wildlife, the gorge, Multnomah Falls & other CCC structures. Premier hiking, road cycling, viewing waterfalls, scenery, wildlife & fish		Hiking on Dog Mountain, fishing, and bird watching; scenic driving on SR 14, Skamania Lodge Visitor Center - Interpretation & Education.	
INFRASTRUCTURE	SITE TYPE/ DEVELOPMENT SCALE Needed to provide key activities <i>Question #5 & #6</i> (Sites will be the lowest dev scale possible to maintain visitor experience & protect the resource)	Site Type	Dev Scale	Site Type	Dev Scale	Site Type	Dev Scale	Site Type	Dev Scale
		Trailheads	2-3	Trailheads	3-4	Trailheads	4-5	Trailheads	2-3
		Vista points/I&E	2-3	Vista Points/I&E	3-4	Vista Points/I&E	4-5	Vista Points/I&E	2-3
		Boat Launches	2-4					Picnic sites	2-3
	SITE CAPACITY Low <50, Medium 50–100, High >100 <i>Question #6</i>		Medium		Low		High		Medium

SETTING NAMES:		Columbia Tributaries		Oak Pine Flowers		Celilo Grasslands	
SETTING PRIORITY Which setting(s) best support recreation sites? <i>Question #2</i>		Medium		Medium		Low	
SITE FUNCTION/ THEME: How sites are designed & managed to best meet the Niche <i>Question #3</i>		Provide access for boating and rafting.		Provides a place for easy hiking, viewing scenery & wildflowers and access to accessible trails		Facilitates I & E, cultural resource protection and visitor safety	
KEY ACTIVITIES: In support of the Niche for the coming decade <i>Question #4</i>		Kayaking, rafting, fishing, rails to trails, scenic driving, and wildlife viewing; Deschutes and Klickitat – biking and bird watching; Little White Salmon - sport fishing; White Salmon – Adventure Water Sport.		Easy, accessible hiking, big views, and spectacular wildflower displays, Catherine Creek accessible trail, mountain biking, road bicycling.		Gorge Discovery Center provides interpretation of the rich local, natural, historic and prehistoric events. Hiking, horseback riding, mountain biking and road bicycling.	
INFRASTRUCTURE	SITE TYPE/ DEVELOPMENT SCALE Needed to provide key activities <i>Question #5 & #6</i> (Sites will be the lowest dev scale possible to maintain visitor experience & protect the resource)	Site Type	Dev Scale	Site Type	Dev Scale	Site Type	Dev Scale
		Trailheads	3	Trailheads	3-4	Visitor Center	3-4
		Vista points/I&E	3	Vista points/I&E	3-4	Trailheads	3-4
		Boat launches	3-4			Vista Points/I&E	3-4
	SITE CAPACITY Low <50, Medium 50–100, High >100 <i>Question #6</i>	Medium		Medium		High	

**** - Development Scale** The classification of the scale of development of recreation sites. Scale ranges from 0, “No Site Modification” to 5, “Extensive Site Modification”. Development scales are defined by levels of site modifications, type of construction materials used, management controls, design style, development density, and services.

(See APPENDIX A).

C. CRITICAL MONETARY FACTORS

This matrix displays asset and expense information for the Forest Recreation Sites program before and after 5-year Program of Work development.

COL RIVER GORGE NATL SCENIC AREA				
A.	CRITICAL MONETARY FACTOR	BASELINE CONDITION (Benchmark Data)	Program of Work - CHANGED CONDITION (does not include CATEGORY C or CATEGORY D sites)	Program of Work - PERCENT CHANGE (does not include CATEGORY C or CATEGORY D sites)
OPERATIONAL ASSETS	APPROPRIATED FUNDS AVAILABLE	\$ 104,000	\$ 104,000	0%
	FEE RECEIPTS AVAILABLE	\$ 169,700	\$ 185,792	9%
	OTHER FUNDS AVAILABLE	\$ -	\$ -	0%
EXPENSES	OPERATING COSTS	\$ 78,848	\$ 80,686	2%
	ANNUAL MAINTENANCE COSTS	\$ 107,273	\$ 103,615	-3%
	DEFERRED MAINTENANCE COSTS*	\$ 707,853	\$ 486,108	-31%

*-Deferred Maintenance included for all sites except CATEGORY D

Deferred Maintenance. "Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period."

When allowed to accumulate without limits or consideration of useful life, deferred maintenance leads to deterioration of performance, increased costs to repair, and decrease in asset value.

D. INVENTORY

The Inventory Matrix displays the recreation site inventory characteristics before and after 5-year Program of Work development. It displays by site type and display other recreation site program characteristics including capacity, number of sites with drinking water and waste water systems, and the annual maintenance cost for drinking and waste water systems and buildings.

COL RIVER GORGE NATL SCENIC AREA					
B.	INVENTORY CHARACTERISTICS	BASILINE CONDITION (Benchmark Data)	PROGRAM OF WORK - CHANGED CONDITION CATEGORY A & B Sites	PROGRAM OF WORK - CHANGED CONDITION CATEGORY C Sites	PROGRAM OF WORK - CHANGED CONDITION CATEGORY D Sites
TIER SITE TYPE CATEGORY	CAMPGROUND DEV SCALE 2	0	0	0	0
	CAMPGROUND DEV SCALE 3	0	0	0	0
	CAMPGROUND DEV SCALE 4-5	2	2	0	0
	PICNIC SITE DEV SCALE 2-3	1	1	0	0
	PICNIC SITE DEV SCALE 4-5	3	3	0	0
	TRAILHEAD	14	14	0	0
	BOATING/ SWIM SITES/ FISHING SITES	2	2	0	0
	INTERP MAJOR/VC	0	0	0	0
	GROUP CAMPGROUND/ GROUP PICNIC	1	1	0	0
	CABINS/LOOK-OUTS	0	0	0	0
	INTERP MINOR/ OBSERVATION/ INFO SITES	0	0	0	0
	HORSE CAMP	1	1	0	0
	INFO SITE ADMIN	0	0	0	0
	OTHER 1	1	1	0	0
	OTHER 2	0	0	0	0
OTHER CHARACTERISTICS	CAPACITY (PAOT)**	3,399	3,399	0	0
	CAPACITY (PAOT-DAYS)**	1,091,756	1,074,247	0	0
	# SITES w/ DRINKING WATER SYSTEM \$	3	3	0	0
	# SITES w/ WASTEWATER SYSTEM \$	7	7	0	0
	DW SYSTEM ANNUAL MAINT COST	\$ 5,588	\$ 5,588	\$ -	\$ -
	WW SYSTEM ANNUAL MAINT COST	\$ 11,449	\$ 11,449	\$ -	\$ -
	BUILDING ANNUAL MAINT COST	\$ 84,728	\$ 84,728	\$ -	\$ -

**Sum of CATEGORY A&B, C and D columns do not equal Baseline column due to capacity changes in CATEGORY A and B sites

E. RESULTS

The Results Matrix describes the significant programmatic results of the ranking process

COL RIVER GORGE NATL SCENIC AREA				
C1.	PROGRAMMATIC RESULTS	BASELINE CONDITION (Benchmark Data)	PROGRAM OF WORK - CHANGED CONDITION (does not include CATEGORY C and D sites)	Program of Work - PERCENT CHANGE (does not include CATEGORY C and D sites)
METRICS	AVERAGE NICHE CONFORMANCE SCORE	14.12	14.12	0%
	AVERAGE DEVELOPMENT SCALE	3.64	3.64	0%
	AVERAGE UNDERSERVED POPULATION SCORE	2.16	2.16	0%
	% OF CAPACITY ACCESSIBLE	8.3%	8.3%	0%
	% OF CAPACITY W/ ACCESSIBLE FURNISHINGS ONLY	0.0%	0.0%	0%
	PAOT-DAYS TO REGIONAL REQUIRED STANDARDS	548,856	1,074,247	96%
	CAPACITY (PAOT)	3,399	3,399	0%
	CAPACITY (PAOT-DAYS)	1,091,756	1,074,247	-2%
	ANNUAL O&M COST PER PAOT DAY	\$ 0.50	\$ 0.17	-66%
	ANNUAL NET O&M COST PER VISIT	\$ 1.90	\$ (0.01)	-100%

C2.	PROGRAMMATIC RESULTS	BASELINE CONDITION (Benchmark Data)	PROGRAM OF WORK - CHANGED CONDITION (does not include CATEGORY D sites)	Program of Work - PERCENT CHANGE (does not include CATEGORY D sites)
	TOTAL DEFERRED MAINTENANCE	\$ 707,853	\$ 486,108	-31%

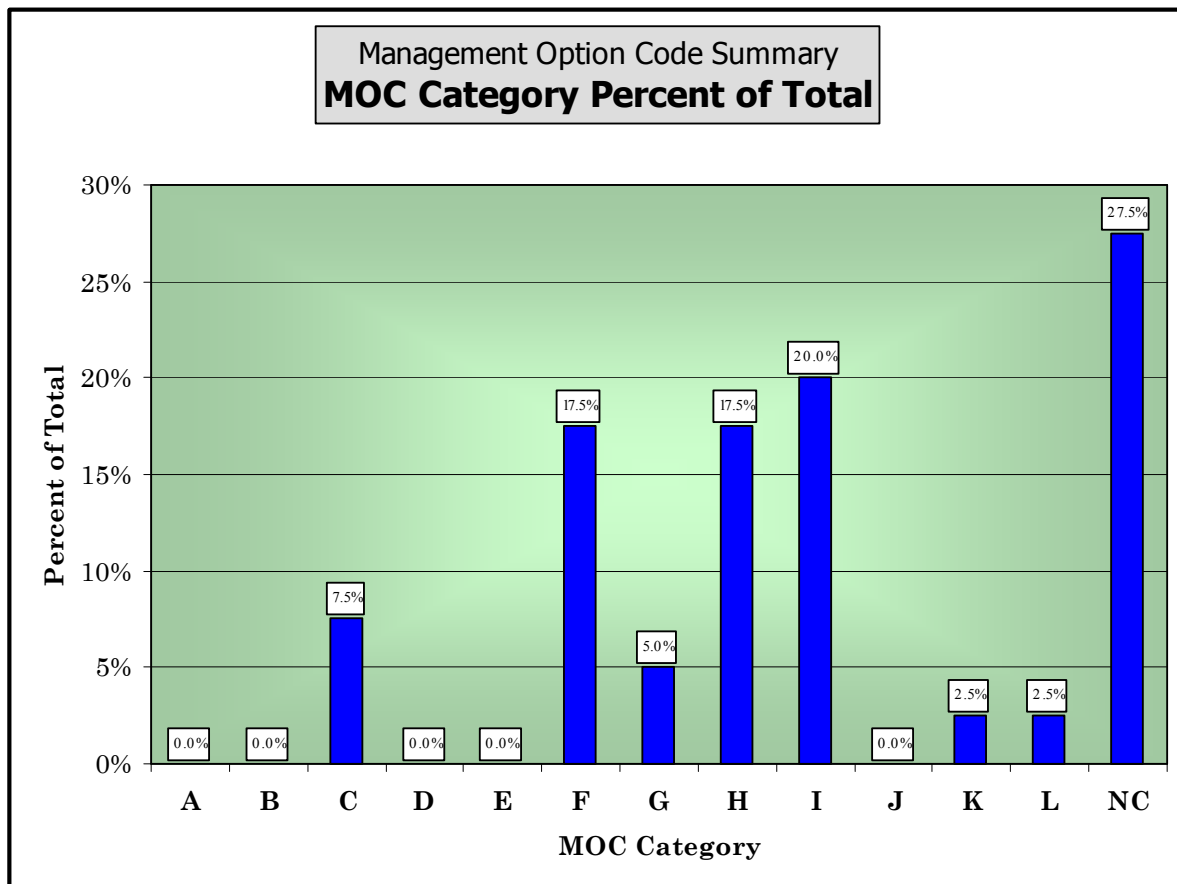
Annual O&M Cost per visit and per PAOT day are averages derived from a summation of ALL the 25 analyzed recreation facilities on the Forest; the cost per visit and per PAOT for each site and site type will vary.

PAOT - An acronym for Persons-At-One-Time; a measure of facility or site designed recreation carrying capacity, particularly for developed sites. National conventions include 5 persons per family picnic/camp unit, 3.5 persons per parking lot stall at a trailhead or visitor center, 1.5 persons per motorcycle parking stall and 40 persons per tour bus parking stall.

O&M - Operations and maintenance; includes the activities and resources required to annually operate and maintain recreation sites at a level of quality which meets their management objectives and customer satisfaction. Costs associated with O&M are generally recurrent, as opposed to capital investment costs that are generally one-time and non-recurrent.

F. PROPOSED MANAGEMENT ACTION SUMMARY

COL RIVER GORGE NATL SCENIC AREA Management Option Code Summary		
MANAGEMENT OPTION CODE CATEGORY	OPTION CODE COUNT	PERCENT OF TOTAL
A-DECOMMISSION	0	0.0%
B-CLOSURE	0	0.0%
C-CHANGE SEASON	3	7.5%
D-REMOVE OR ELIMINATE COST SOURCE OR SERVICE SEASON	0	0.0%
E-REDUCE SERVICE FREQUENCY	0	0.0%
F-INCREASE/IMPROVE SERVICES	7	17.5%
G-CONSTRUCT A NEW AREA	2	5.0%
H-CHANGE OPERATOR	7	17.5%
I-CHANGE FEES	8	20.0%
J-CHANGE CAPACITY	0	0.0%
K-SITE CONVERSION	1	2.5%
L-REPLACEMENT/REPAIR	1	2.5%
NC-NO CHANGE	11	27.5%



3. RECREATION SITES PRIORITY RANKING REPORT

The Forest's Recreation Sites Priority Ranking Report lists recreation sites in rank score priority order. Ranking is based on how well a site meets the four objectives of the RFA analysis. (Objectives are listed page 2). Tier Category designations are based on initial ranking and Forest Leadership Team analysis.

COL RIVER GORGE NATL SCENIC AREA

25

SITE COUNT

8. REPORT: 5-Year Program of Work - Table of Ranked Site Planned Operating Season & Capacity

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
622	MULTNOMAH FALLS REC AREA	HOTEL/LODGE/RESORT FS OWNED	93	CATEGORY B	1-Jan	31-Dec	1000
622	WAHKEENA FALLS TRAILHEAD	TRAILHEAD	91	CATEGORY B	1-Jan	31-Dec	102
622	WAHCLELLA FALLS TRAILHEAD	TRAILHEAD	86	CATEGORY B	1-Jan	31-Dec	49
622	EAGLE CREEK REC AREA	TRAILHEAD	85	CATEGORY B	1-Jan	31-Dec	333
622	WAHKEENA FALLS PICNIC AREA	PICNIC SITE	76	CATEGORY B	20-Apr	15-Oct	209
622	LARCH MOUNTAIN REC AREA	PICNIC SITE	74	CATEGORY B	1-Apr	30-Oct	195
622	ANGEL'S REST TRAILHEAD	TRAILHEAD	73	CATEGORY B	1-Jan	31-Dec	56
622	HORSETAIL FALLS TRAILHEAD	TRAILHEAD	72	CATEGORY B	1-Jan	31-Dec	102
622	WYETH CAMPGROUND	CAMPGROUND	72	CATEGORY B	20-Mar	1-Oct	100
622	EAGLE CREEK CAMPGROUND	CAMPGROUND	70	CATEGORY B	20-Apr	1-Oct	85
622	WEST ONEONTA GORGE	TRAILHEAD	70	CATEGORY B	1-Jan	31-Dec	35
622	EAGLE CREEK OVERLOOK	GROUP CAMPGROUND	69	CATEGORY B	4-May	20-Sep	90
622	LYLE TRAILHEAD	TRAILHEAD	69	CATEGORY B	1-Jan	31-Dec	91
622	DOG MOUNTAIN TRAILHEAD	TRAILHEAD	67	CATEGORY B	1-Jan	31-Dec	245
622	WHITE SALMON RIVER - BZ CORNER	BOATING SITE	64	CATEGORY B	1-Jan	31-Dec	270
622	CATHERINE CREEK/MAJOR CREEK TRAILHEAD	TRAILHEAD	60	CATEGORY B	1-Jan	30-Sep	35
622	GORDON CREEK TRAILHEAD	TRAILHEAD	55	CATEGORY B	20-Apr	1-Oct	32
622	HERMAN CREEK CAMPGROUND	HORSE CAMP	55	CATEGORY B	20-Apr	1-Oct	35
622	NORTH BONNEVILLE TRAILHEAD	TRAILHEAD	53	CATEGORY B	1-Jan	31-Dec	67
622	HERMAN CREEK TRAILHEAD	TRAILHEAD	48	CATEGORY B	20-Apr	1-Oct	32
622	BRIDGE OF THE GODS TRAILHEAD	TRAILHEAD	47	CATEGORY B	20-Apr	15-Oct	35
622	WHITE SALMON RIVER - HUSUM	BOATING SITE	47	CATEGORY B	1-Jan	31-Dec	35
622	SAM'S WALKER PICNIC AREA	PICNIC SITE	43	CATEGORY B	1-Jan	31-Dec	37
622	ST. CLOUD PICNIC AREA	PICNIC SITE	43	CATEGORY B	1-Apr	31-Oct	94
622	BALFOUR-KLICKITAT	TRAILHEAD	32	CATEGORY B	1-Jan	31-Dec	35

MNG ORG – Managing Organization Number; first number denotes the Region and the next two numbers the Forest.

EX: 6 = Pacific Northwest Region (Region 6)
22 = Columbia River Gorge National Scenic Area (CRGNSA)

4. TABLE OF TASKS

A. SITE-SPECIFIC TASKS

The Site-Specific Tasks table lists tasks (Management Option Codes), one-time cost to implement and pertinent documentation for each recreation site. Only sites with proposed management changes are listed.

COL RIVER GORGE NATL SCENIC AREA

\$234,500

TOTAL ONE-TIME COST TO IMPLEMENT TASKS

8a. INFO ENTRY: 5-Year Proposed Program of Work - Table of Tasks

MNG ORG	SITE NAME	MOC	TASK	START DATE	FINISH DATE	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
622	ANGEL'S REST TRAILHEAD	H2	Operate through a partner agreement with State Parks.	2008	2009	\$2,000	Operate site from Jan. 1 to Dec.31.
622	BALFOUR-KLICKITAT	F11,F16,H3,I3	Provide interpretation services at site. Construct a bald eagle viewing blind on site (\$5,000) Increase volunteers from Lyle community or Audubon Soc at site. Begin charging a Rec Fee at site.	2008	2010	\$7,000	Operate site from Jan. 1 to Dec.31. Work through REA Board to begin Rec Fees at site.
622	BRIDGE OF THE GODS TRAILHEAD	H2	Operate through a partner agreement with the community of Cascade Locks.	2008	2009	\$2,000	Operate site from April 20 to Oct. 15.
622	CATHERINE CREEK/MAJOR CREEK TRAILHEAD	C2,G1,H3,I3	Reduce season of use at site. Construct new parking lot in State gravel pit and install accessible toilet building and tables (4100,000). Increase use of volunteers at site. Begin charging a Rec Fee at site.	2009	2012	\$102,000	Operate site from Jan. 1 to Dec.31. Work through REA Board to begin Rec Fees at site.
622	DOG MOUNTAIN TRAILHEAD	NC1	No Change, current USFS operated.	2008	2012	\$0	Operate site from Jan. 1 to Dec.31.
622	EAGLE CREEK CAMPGROUND	I4	Increase current Rec Fee at site.	2008	2010	\$1,000	Operate site from April 20 to Oct.1. Work through REA Board for increase in Rec Fees at site.
622	EAGLE CREEK OVERLOOK	I4	Increase current Rec Fee at site.	2008	2010	\$1,000	Operate site from May 4 to Sept.20. Work through REA Board for increase in Rec Fees at site.
622	EAGLE CREEK REC AREA	F6,F11,F12,F16,I3	Upgrade existing Big John toilet building to add interpretive service area. Provide interpretation services at site. Improve visitor information and bulletin boards at site. Convert part of the site to Group Camping to better utilize site. Begin charging a Rec Fee at site.	2009	2012	\$100,000	Operate site from Jan. 1 to Dec. 31. Work through REA Board to begin Rec Fees at site.
622	GORDON CREEK TRAILHEAD	NC1	No Change, current USFS operated.	2008	2012	\$0	Operate site from April 20 to Oct.1.
622	HERMAN CREEK CAMPGROUND	H2,I4	Operate through a partner agreement with OET horse group. Increase current Rec Fee at site.	2008	2010	\$3,000	Operate site from April 20 to Oct.1. Work through REA Board for increase in Rec Fees at site.
622	HERMAN CREEK TRAILHEAD	NC1	No Change, current USFS operated.	2008	2012	\$0	Operate site from April 20 to Oct.1.
622	HORSETAIL FALLS TRAILHEAD	NC1	No Change, current USFS operated.	2008	2012	\$0	Operate site from Jan. 1 Dec. 31.

MNG ORG	SITE NAME	MOC	TASK	START DATE	FINISH DATE	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
622	LARCH MOUNTAIN REC AREA	NC1	No Change, current USFS operated.	2008	2012	\$0	Operate site from April 1 to Oct. 30.
622	LYLE TRAILHEAD	G1,H3	Site has a new construct plan design with flush toilet building. Change site design to vault toilet building. Increase use of KTC volunteers to operate site.	2008	2010	\$0	Operate site from Jan. 1 Dec. 31. Trailhead funded with Forest Hwy Enhancement grant.
622	MULTNOMAH FALLS REC AREA	F10,K2,L2	Increase staff presence on site. Change site type to Interpretive Site (minor). Repair of existing constructed features that result in the reduction of deferred Maaintenance.	2008	2012	\$12,500	Operate site from Jan. 1 Dec. 31.
622	NORTH BONNEVILLE TRAILHEAD	NC1	No Change, current USFS operated.	2008	2012	\$0	Operate site from Jan. 1 Dec. 31.
622	SAM'S WALKER PICNIC AREA	NC1	No Change, current USFS operated.	2008	2012	\$0	Operate site from Jan. 1 Dec. 31. Move 1 toilet building to Catherine Creek trailhead.
622	ST. CLOUD PICNIC AREA	C2	Reduce season of use at site.	2008	2012	\$0	Operate site from April 1 to Oct. 30.
622	WAHCLELLA FALLS TRAILHEAD	NC1	No Change, current USFS operated.	2008	2012	\$0	Operate site from Jan. 1 Dec. 31.
622	WAHKEENA FALLS PICNIC AREA	NC1	No Change, current USFS operated.	2008	2012	\$0	Operate site from April 20 to Oct. 15.
622	WAHKEENA FALLS TRAILHEAD	NC1	No Change, current USFS operated.	2008	2012	\$0	Operate site from Jan. 1 Dec. 31.
622	WEST ONEONTA GORGE	NC1	No Change, current USFS operated.	2008	2012	\$0	Operate site from Jan. 1 Dec. 31.
622	WHITE SALMON RIVER - BZ CORNER	I3	Increase current Rec Fee at site. Increase Rec Fee compliance effort at site.	2008	2010	\$1,000	Operate site from Jan. 1 to Dec.31. Work through REA Board to begin in Rec Fees at site.
622	WHITE SALMON RIVER - HUSUM	H3	Increase use of volunteers at site.	2009	2010	\$2,000	Operate site from Jan. 1 Dec. 31.
622	WYETH CAMPGROUND	C1,I4	Increase season of use at site. Increase current Rec Fee at site.	2008	2010	\$1,000	Operate site from Mar20 to Oct. 1. Work through REA Board for increase in Rec Fees at site.

B. PROGRAMMATIC ACTIONS

COL RIVER GORGE NATL SCENIC AREA

8b. INFO ENTRY: 5-Year Proposed Program of Work - Programmatic Actions

ACTION	LEAD	TIME FRAME
DM strategy: 70% of total DM is at Multnomah Falls (\$350,000) and will be reduced through the use of CIP primarily and some GT. This may not happen within the next 5 years. \$30,000 of fee revenues will be allocated annually to reduce DM. Recreation Site Improvement (RSI) funds will also be used to reduce DM at fee sites.	Stan Hinatsu	Annually
New Investments: Maximize cost recovery on any new facilities where possible and supplement with grants and partners. Work with interest groups to develop funding mechanisms to offset O&M as well as capital costs. Nurture and consider expanding the Skamania Lodge Tax.	Stan Hinatsu/Edan Lira	2008-2009
Fee Strategy: Consistent fees with neighboring forests and providers. Maintain a mix of fee and free sites. Do not charge fees along the Historic Highway corridor from the Foret boundary to Ainsworth State Park. Outside of the Historic Highway corridor charge a fee if it meets REA, unless other factors such as law enforcement and political considerations outweigh the benefits. Consider charging a fee for new/significant interpretive opportunities such as salmon & eagle viewing, wildflower and historic walks and talks.	Stan Hinatsu	2008-2009
Reducing Costs: As opportunities arise, consider other providers to deliver services such as State Parks.	Stan Hinatsu/Edan Lira	Annually
Information & Education (I&E): Work with the Regional Office to determine what role the CRGNSA and other units play in delivering the I&E program. Fund the core (existing) I&E program through appropriated dollars any additional will be funded through a mix of fees and other funding sources such as grants and partners.	Stan Hinatsu/Beth Rode	
Surplus: Based on the RFA there is annual surplus of \$111,302. Of that \$76,302 will be used to fund trails associated with fee sites, \$30,000 will go to DM.	Stan Hinatsu/Elan Lira	Annually
Priority for New Construction Planning: 1) 2007 Sandy River Delta (fee site) - \$400,000; 2) 2008 Coyote Wall - \$100,000; 3) 2008-09 Cape Horn (fee site) - \$400,000; 4) 2009-10 Chenoweth Table - \$400,000; 5) 2011 Rowena Memaloose - \$200,000; 6) 2012 Hood River County (fee site) - ?; 7) 2010 Klickitat Rails to Trail Trailhead Pitt & Klickitat - \$800,000; 8) 2009 Husum Parking (fee site?) - \$300,000; 9) 2012 Cathering Cr. Trailhead (fee site) - \$200,000.	Stan Hinatsu	2008-2012

C. INVESTMENT PRIORITIES TO REDUCE DEFERRED MAINTENANCE

The following table lists sites with priority deferred maintenance needs that are currently unfunded. Cost estimates were developed in ____ as part of the Forest's submittal package for Regional Capital Investment Program (CIP) consideration. Update cost estimates as other funding opportunities are pursued.

Listed projects received the highest niche compliance score (20 pts.). Once deferred maintenance needs are eliminated, the sites will rank in the top 20% of Forest sites.

COL RIVER GORGE NATL SCENIC AREA

8c. INFO ENTRY: 5-Year Proposed Program of Work - Investment Priorities to Reduce DM				
PROJECT NAME	SCOPE OF PROJECT	COST	CURRENT SCORE	POST PROJECT SCORE
Eagle Creek Overlook	Repair and restore dry rotted outside bearing wall on the westsid of the building	\$ 9,092	69	
Eagle Creek Recreation Area	Reroof and replace columns and ledgers on the Big John Restroom; paint and replace shingles on the picnic shelter; refurbish Eagle Cr. Garage; Reroof trailhead restrooms; fix cross connection deficiencies	\$ 15,445	85	
Wahkeena Falls Picnic	Reroof, paint, repair window trim, install accessible picnic shelter and fix entrance to shelter to meet ADA standards and drainage issues in the picnic shelter; reroof stone restrooms; paint and retrofit to meet ADA standards in main restroom; and remove old septic tank.	\$ 23,160	76	
Bridge of The Gods TH	Reroof and paint restroom. Repair asphalt path.	\$ 7,500	47	
Eagle Creek Campground	Paint interior and floor of comfort station. Repair retaining wall. Repair amphitheater	\$ 59,885	70	
Wyeth Campground	Fix cross connect deficiencies; Repair or replace toilet seats on women's side of restroom; repair water system	\$ 5,223	72	
Larch Mt. Rec Area	Replace toilet paper holder and repari siding.	\$ 450	74	
Wahclella Falls TH	Reprair bulliten board	\$ 250	86	
BZ Corner	Water and wastewater minor repair.	\$ 5,000	64	

PROJECT NAME	SCOPE OF PROJECT	COST	CURRENT SCORE	POST PROJECT SCORE
Herman Cr TH	Repair trailhead restroom carpenter ant damage; repaint building and replace roof	\$ 5,189	48	
Herman Cr Campground	Replace comfort station roof.	\$ 1,500	55	
Husum	Repair restroom buildings.	\$ 1,314	47	
Balfour Klickitat	Reroof and paint restroom.	\$ 2,000	32	
Multnomah Falls	West end of building is sagging several inches; replace glass roof panels above Falls dining room; replace all exterior windows with energy efficient windows...must meet SHPO requirements; install underground grease trap.	\$ 350,000	79	

D. DEFERRED MAINTENANCE REDUCTION ANALYSIS

Variable DM Reduction Rate					
DM Total	% Reduction	Reduction \$	Annual Expenditure Required for 4 or 5 Years to Meet Target	Target DM \$ by Target Date	Target Date
\$707,853	20%	\$141,571	\$28,300	\$566,282	2010
\$566,282	50%	\$353,926	\$70,800	\$212,356	2015
\$70,785	20%	\$141,571	\$28,300	\$70,785	2020

Straight Line DM 14 Year Reduction Rate					
DM Total	% Reduction	Reduction \$	Annual Expenditure Required to Meet 2020 Target	Target DM \$ by 2020	Target Date
\$707,853	90%	\$637,068	\$45,500	\$70,785	2020
DM Total After MOC Staff Work	Target DM \$ by 2020	Reduction \$ After MOC Staff Work	Annual Expenditure Required to Meet 2020 Target after MOC Staff Work		
\$486,108	\$70,785	\$415,323	\$29,700		
* Reduction from MOC staff work			\$221,745		
Yrs. Resulting from staff work			5		

Annual Funds Available for DM			
Annual Expenditure Required to Meet 2020 Target after MOC Staff Work	Annual Granger Thye Fee Off-set	Annual Revenues Available for DM	Remaining Annual DM Reduction Shortfall
\$29,700	\$ -	\$5,806	\$23,894

5. APPENDIX

A. RECREATION SITE DEVELOPMENT SCALE GUIDE

Scale #	Definition
0	No site modification <ul style="list-style-type: none"> ○ No constructed improvements evident at the site ○ Little to no controls or regimentation ○ Primary access usually over primitive roads ○ Spacing informal and often established by user
1	Almost no site modification. <ul style="list-style-type: none"> ○ Rustic or rudimentary improvements designed for protection of the site rather than comfort of the users. ○ Use of synthetic materials excluded. ○ Minimum controls are subtle. ○ No obvious regimentation. ○ Primary access usually over primitive roads ○ Spacing informal and extended to minimize contacts between users.
2	Minimal site modification. <ul style="list-style-type: none"> ○ Rustic or rudimentary improvements designed primarily for protection of the site rather than the comfort of the users. ○ Use of synthetic materials avoided. ○ Minimum controls are subtle. ○ Little obvious regimentation. ○ Spacing informal and extended to minimize contacts between users. ○ Primary access usually over primitive roads. ○ Interpretive services informal, almost subliminal.
3	Moderate site modification. <ul style="list-style-type: none"> ○ Facilities about equal for protection of natural site and comfort of users. ○ Contemporary/rustic design of improvements is usually based on use of native materials. Inconspicuous vehicular traffic controls usually provided. ○ Roads may be hard surfaced and trails formalized. ○ Development density about 3 family units per acre. ○ Primary access may be over high standard roads. ○ Interpretive services informal if offered, but generally direct.
4	Heavy site modification. <ul style="list-style-type: none"> ○ Some facilities designed strictly for comfort and convenience of users. ○ Luxury facilities not provided. ○ Facility design may incorporate synthetic materials. ○ Extensive use of artificial surfacing of roads and trails. ○ Vehicular traffic control usually obvious. ○ Primary access usually over paved roads. ○ Development density 3-5 family units per acre. ○ Plant materials usually native. ○ Interpretive services, if offered, often formal or structured.
5	Extensive site modification. <ul style="list-style-type: none"> ○ Facilities mostly designed for comfort and convenience of users and usually include flush toilets; may include showers, bathhouses, laundry facilities, and electrical hookups. ○ Synthetic materials commonly used. ○ Formal walks or surfaced trails. ○ Regimentation of users is obvious. ○ Access usually by high-speed highways. ○ Development density 5 or more family units per acre. ○ Plant materials may be non-native. ○ Formal interpretive services usually available. Designs formalized and architecture may be contemporary. ○ Mowed lawns and clipped shrubs not unusual.

B. MANAGEMENT OPTION CODE LIST

A – DECOMMISSION [Capture decommissioning costs in 5-year Program of Work]

1. Decommission
 - i. As soon as practical
 - ii. Begin glide path
2. Partial Decommission (e.g., remove campsites next to boat ramp)

B - CLOSURE

1. Close – defer decommissioning
2. Partial Closure – defer decommissioning (e.g., close campsites next to boat ramp but don't remove yet)
3. Closure pending completion of site improvements

C - CHANGE SEASON [If a change, reflect in columns J or K, in worksheet 3, the change in operating days]

1. Increase season
2. Reduce season
3. Intermittent closure during season
4. Open weekends/holidays only
5. Open for hunting season only

D – REMOVE OR ELIMINATE A COST SOURCE or SERVICE SEASON [use Site task cost detail in Worksheet 2b of the Ranking Template]

1. Reduce mowed area
2. Remove trashcans
3. Remove restroom facilities
4. Remove tables and/or grills
5. Other changes to site design or features to reduce costs
- 6.
7. Other changes to eliminate on-site services
8. Close or remove water system
9. Close or remove waste water system

E - REDUCE SERVICE FREQUENCY SEASON [use Site task cost detail in Worksheet 2b of the Ranking Template] THESE CODES ARE RARELY USED AND REQUIRE SIGNIFICANT DOCUMENTATION

1. Reduce service – mow less frequent
2. Reduce service – trash and clean-up less frequent
3. Reduce service – restroom cleaning less frequent
4. Reduce service – staff presence reduced on site
5. Reduce service – less frequent bulletin board posting
- 6.
7. Reduce service – other

F – INCREASE/IMPROVE SERVICES [use applicable rates in Features section of Recreation Sites module in Infra]

1. Add electrical hook-ups
2. Increase amps of existing electrical hook-ups
3. Add water hook-ups
4. Add sewer hook-ups
5. Add hot showers
6. Upgrade existing feature (e.g., replace SST with flush toilets)
7. Add amenities (playground, swim area, etc)
8. Add a Host site(s)

9. Major reconstruction/upgrade of the recreation area
10. Increase staff presence (including law enforcement)
- 11.
12. Improve visitor information and bulletin boards
13. Improve signing
14. Add water delivery service to individual users
15. Add greywater/blackwater pumping service to individual users
16. Other
17. Add a toilet building(s)

G – CONSTRUCT A NEW AREA

1. Construct a new site

H – CHANGE OPERATOR or WORKFORCE

1. Change to a concession operation [**apply a 60% savings to O&M cost per operating day**]
2. Operate through a partner agreement (e.g., local community, State agency, etc)
3. Volunteer (increase use of volunteers at the site)
4. Contractor (begin or expand use of contracting)
5. Prison labor (begin or expand use of prison labor)
6. Other

I – CHANGE FEES

1. Eliminate fee
2. Reduce fee
3. Begin charging a fee
4. Increase current fee
5. Increase fee compliance efforts

J – CHANGE CAPACITY (PAOT) [If a change, reflect in columns S or T, in worksheet 3, the change in capacity]

1. Increase Capacity (Add a loop, build additional sites, add parking, etc)
2. Reduce Capacity (i.e., close a loop, remove camp units, eliminate a parking area, etc.)

K -- SITE CONVERSION

1. Change in Development Scale
2. Change in Site Type
3. Study feasibility of converting site from FA&O facility to recreation site

L – REPLACEMENT/REPAIR

1. Replacement of an existing constructed feature that results in the reduction of Deferred Maintenance
2. Repair of an existing constructed feature that results in the reduction of Deferred Maintenance.
3. Conversion of constructed features to meet accessibility standards.

NC – NO CHANGE (i.e., none of the above site specific changes apply)

1. No change – currently USFS operated
2. No change – currently concession operation
3. No change – currently operated by a partner under some other type of formal agreement

Note – A site can have more than one code